

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (225A050001) CBC District V  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2020 Department Request</u>	<u>Fiscal Year 2020 Governor's Recommendations</u>
Base	The base budget is set at 100% of the General Fund budget. Programs kept intact are IPTR, PSI, Prob- ation/Parole, Residential and Work Release.	Appropriation FTE	21,846,060 264.45	21,846,060 264.45
0001	County Confinement/Federal Prisoners GF savings reduction as a result of the LEAN project to be offset for increased added treatment capacity in CBC, revocation counselor at NCF, continuous quality monitoring in Central Office.	Appropriation FTE	0 0.00	140,702 2.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2019 Estimated</u>	<u>Fiscal Year 2020 Department Request</u>	<u>Fiscal Year 2020 Governor's Recommendations</u>
Appropriation		<u>\$ 21,557,940</u>	<u>\$ 21,846,060</u>	<u>\$ 21,986,762</u>
Total FTE		264.45	264.45	266.45